

# Family and Community Services

Analyst: Burns

## Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
<b>BY PROGRAM</b>					
Children's Services	56,181,100	49,985,800	55,493,300	58,540,700	56,037,200
Developmental Disabilities	41,536,200	19,116,600	18,357,000	18,628,800	17,404,600
Community Mental Health Services	57,781,100	18,586,800	18,266,800	19,461,900	18,501,100
ISSH	0	21,675,700	20,640,000	20,575,400	20,131,000
State Hospital North	0	6,207,700	6,037,900	6,414,300	6,061,100
State Hospital South	0	17,066,500	15,615,900	16,701,700	16,215,000
Substance Abuse Services	0	11,851,000	13,638,000	14,344,000	13,908,700
<b>Total:</b>	<b>155,498,400</b>	<b>144,490,100</b>	<b>148,048,900</b>	<b>154,666,800</b>	<b>148,258,700</b>
<b>BY FUND CATEGORY</b>					
General	65,605,000	62,995,500	63,039,600	69,701,100	64,562,600
Dedicated	21,306,000	21,494,700	17,013,300	11,580,900	11,613,200
Federal	68,587,400	59,999,900	67,996,000	73,384,800	72,082,900
<b>Total:</b>	<b>155,498,400</b>	<b>144,490,100</b>	<b>148,048,900</b>	<b>154,666,800</b>	<b>148,258,700</b>
Percent Change:		(7.1%)	2.5%	4.5%	0.1%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	86,162,800	81,286,000	83,115,900	82,825,800	81,129,500
Operating Expenditures	25,505,200	28,049,800	24,993,000	30,836,600	29,045,700
Capital Outlay	419,100	920,800	0	1,991,100	1,493,100
Trustee/Benefit	43,211,300	34,233,500	39,790,000	39,013,300	36,590,400
Lump Sum	200,000	0	150,000	0	0
<b>Total:</b>	<b>155,498,400</b>	<b>144,490,100</b>	<b>148,048,900</b>	<b>154,666,800</b>	<b>148,258,700</b>
Full-Time Positions (FTP)	1,737.64	1,689.04	1,682.97	1,622.21	1,589.21

## Division Description

The Division of Family and Community Services includes Children's Services, Developmental Disabilities Services, and Mental Health Services.

**Children's Services:** Children's Services is responsible for child protection, adoptions, unmarried parent services, and child mental health services. Indian child welfare services are being enhanced by Idaho tribes through this program.

**Developmental Disabilities Services:** Services contracted privately include service coordination, therapy, housing, and employment opportunities. The responsibilities of eligibility determination, service authorization, and quality assurance are managed in the seven Regions. The Idaho State School and Hospital provides 24-hour residential care and treatment on a short or long-term basis to the most severely impaired consumers who cannot remain in the community. Also included in this program are infant, toddler, and preschool services under federal law and an interagency agreement with the Department of Education.

**Mental Health Services:** Services are delivered primarily through seven regional, state-operated community mental health centers. State Hospital North and State Hospital South provide both short and long-term 24-hour residential care and treatment for consumers who are not able to remain safely in the community setting. All direct treatment services for substance abuse are provided through contracts with private providers.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2003 Original Appropriation</b>	<b>1,682.97</b>	<b>63,039,600</b>	<b>148,048,900</b>	<b>1,682.97</b>	<b>63,039,600</b>	<b>148,048,900</b>
Reappropriations	0.00	0	2,704,500	0.00	0	2,704,500
1. HB 579 Mental Health	0.00	400,000	400,000	0.00	400,000	400,000
Budget Reduction (Neg. Supp.)	(33.00)	(2,162,000)	(2,445,500)	(33.00)	(2,162,000)	(2,445,500)
<b>FY 2003 Total Appropriation</b>	<b>1,649.97</b>	<b>61,277,600</b>	<b>148,707,900</b>	<b>1,649.97</b>	<b>61,277,600</b>	<b>148,707,900</b>
Expenditure Adjustments	(60.76)	(1,265,900)	(868,000)	(60.76)	(1,265,900)	(868,000)
<b>FY 2003 Estimated Expenditures</b>	<b>1,589.21</b>	<b>60,011,700</b>	<b>147,839,900</b>	<b>1,589.21</b>	<b>60,011,700</b>	<b>147,839,900</b>
Removal of One-Time Expenditures	0.00	0	(3,213,500)	0.00	0	(3,213,500)
Base Adjustments	0.00	1,797,400	166,600	0.00	1,797,400	166,600
Restore Budget Reduction	33.00	2,162,000	2,445,500	0.00	0	0
<b>FY 2004 Base</b>	<b>1,622.21</b>	<b>63,971,100</b>	<b>147,238,500</b>	<b>1,589.21</b>	<b>61,809,100</b>	<b>144,793,000</b>
Personnel Cost Rollups	0.00	824,400	1,202,800	0.00	910,600	1,401,600
Inflationary Adjustments	0.00	1,411,600	1,727,400	0.00	126,900	225,700
Replacement Items	0.00	1,169,000	1,991,100	0.00	876,700	1,493,100
Nonstandard Adjustments	0.00	608,700	866,800	0.00	87,400	168,100
Change in Employee Compensation	0.00	529,600	754,400	0.00	0	0
Fund Shifts	0.00	643,200	0	0.00	643,200	0
<b>FY 2004 Program Maintenance</b>	<b>1,622.21</b>	<b>69,157,600</b>	<b>153,781,000</b>	<b>1,589.21</b>	<b>64,453,900</b>	<b>148,081,500</b>
1. Foster Care	0.00	543,500	885,800	0.00	108,700	177,200
<b>FY 2004 Total</b>	<b>1,622.21</b>	<b>69,701,100</b>	<b>154,666,800</b>	<b>1,589.21</b>	<b>64,562,600</b>	<b>148,258,700</b>
Change from Original Appropriation	(60.76)	6,661,500	6,617,900	(93.76)	1,523,000	209,800
% Change from Original Appropriation		10.6%	4.5%		2.4%	0.1%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2003 Original Appropriation</b>					
	1,682.97	63,039,600	17,013,300	67,996,000	148,048,900

## Reappropriations

Reflects carry over authority of unexpended funds from the previous fiscal year.

Agency Request	0.00	0	2,704,500	0	2,704,500
Governor's Recommendation	0.00	0	2,704,500	0	2,704,500

## 1. HB 579 Mental Health

Funding is requested to cover the increased obligation of the Department of Health and Welfare (DHW) to fund certain costs associated with the involuntary detention of persons with mental illness. HB 579 passed this responsibility from the counties to DHW effective July 1, 2000. DHW is now financially responsible for all costs as soon as an individual is committed, whether or not there is space available at a state hospital to admit the individual. Courts are increasingly sending persons to the state hospitals for evaluation to determine competency to stand trial, reducing capacity to accept those who have been committed. A steady increase in the number of commitments, due in part to an increasing state population, has resulted in expenditures under HB 579 that exceed original estimates.

Agency Request	0.00	400,000	0	0	400,000
Governor's Recommendation	0.00	400,000	0	0	400,000

## Budget Reduction (Neg. Supp.)

In Children's Services, a child Protection Intake Unit will be established using 10 existing employees; General Fund savings will be realized by shifting the funding source to the Temporary Assistance for Needy Families (TANF) Block Grant; The Family Oriented Community Users System (FOCUS) training material development and distribution will be delayed; and administrative activities will be reviewed for possible elimination. Community Mental Health will see a reduction in its Vocational Rehabilitation Contract, program operating costs, training and membership dues, and a reduction in the Regional Mental Health Authority (RMHA). State Hospital North (SHN) service functions with the least impact on consumer health and safety will be identified and eliminated. In Substance Abuse Services reductions will be made in central office operating costs, drug court allocations, and in its training and outcomes contract. Community Developmental Disabilities will see reductions in Sheltered Work Services, community training, consumer education, and operating costs. Finally, Idaho State School and Hospital (ISSH) will delay development of its internal data base and management system.

Agency Request	(33.00)	(2,162,000)	0	(283,500)	(2,445,500)
Governor's Recommendation	(33.00)	(2,162,000)	0	(283,500)	(2,445,500)

<b>FY 2003 Total Appropriation</b>					
Agency Request	1,649.97	61,277,600	19,717,800	67,712,500	148,707,900
Governor's Recommendation	1,649.97	61,277,600	19,717,800	67,712,500	148,707,900

## Expenditure Adjustments

Includes transfers between programs, adjustments in available federal match, receipt collections, and FTP adjustments to bring them in line with the Department's distribution of FTP authority.

Agency Request	(60.76)	(1,265,900)	1,224,000	(826,100)	(868,000)
Governor's Recommendation	(60.76)	(1,265,900)	1,224,000	(826,100)	(868,000)

<b>FY 2003 Estimated Expenditures</b>					
Agency Request	1,589.21	60,011,700	20,941,800	66,886,400	147,839,900
Governor's Recommendation	1,589.21	60,011,700	20,941,800	66,886,400	147,839,900

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Removal of One-Time Expenditures</b>					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(2,908,500)	(305,000)	(3,213,500)
Governor's Recommendation	0.00	0	(2,908,500)	(305,000)	(3,213,500)
<b>Base Adjustments</b>					
Includes transfers between programs and, per Legislative Audit recommendation, realigns funding sources between State Hospital South and Medicaid in order to eliminate the double counting of expenditures that currently exist.					
Agency Request	0.00	1,797,400	(5,916,800)	4,286,000	166,600
Governor's Recommendation	0.00	1,797,400	(5,916,800)	4,286,000	166,600
<b>Restore Budget Reduction</b>					
Agency Request	33.00	2,162,000	0	283,500	2,445,500
<i>The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2004 Base</b>					
Agency Request	1,622.21	63,971,100	12,116,500	71,150,900	147,238,500
Governor's Recommendation	1,589.21	61,809,100	12,116,500	70,867,400	144,793,000
<b>Personnel Cost Rollups</b>					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	824,400	0	378,400	1,202,800
<i>The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.</i>					
Governor's Recommendation	0.00	910,600	32,300	458,700	1,401,600
<b>Inflationary Adjustments</b>					
Includes \$1,430,600 (\$1,242,400 General Fund) for a general inflationary increase of 2.4%, and \$296,800 (\$169,200 General Fund) for a medical inflationary increase of 4%.					
Agency Request	0.00	1,411,600	0	315,800	1,727,400
<i>The Governor recommends no increase for general inflation, and a 3% increase for medical inflation.</i>					
Governor's Recommendation	0.00	126,900	0	98,800	225,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Includes \$137,100 (\$94,800 General Fund) to replace institutional items at Idaho State School & Hospital and State Hospital North; \$1,637,700 (\$916,700 General Fund) to replace 71 vehicles; and \$216,300 (\$157,500 General Fund) to replace miscellaneous computer equipment.					
Agency Request	0.00	1,169,000	0	822,100	1,991,100
<i>CHILDREN'S SERVICES: Provides \$538,100 (\$279,800 General Fund) to replace 23 vehicles and \$12,700 (\$11,100 General Fund) to replace computer equipment.</i>					
<i>COMMUNITY MENTAL HEALTH: Provides \$226,400 (\$117,700 General Fund) to replace 10 vehicles and \$78,600 (\$59,700 General Fund) to replace computer equipment.</i>					
<i>COMMUNITY DEVELOPMENTAL DISABILITIES: Provides \$206,500 (\$107,400 General Fund) to replace 10 vehicles and \$28,100 (\$16,900 General Fund) to replace computer equipment.</i>					
<i>STATE HOSPITAL NORTH: Provides \$100,900 General Fund to replace 4 vehicles; \$57,500 General Fund to replace patient recreational equipment, yard maintenance equipment, hospital beds, office chairs, and kitchen equipment; and \$15,200 General Fund to replace computer equipment.</i>					
<i>STATE HOSPITAL SOUTH: Provides \$82,200 (\$59,500 General Fund) to replace 3 vehicles and \$16,500 (\$11,900 General Fund) to replace computer equipment.</i>					
<i>IDAHO STATE SCHOOL &amp; HOSPITAL: Provides \$74,100 (\$22,200 General Fund) to replace 3 vehicles; \$45,300 (\$13,600 General Fund) to replace yard maintenance equipment and office chairs; and \$11,000 (\$3,300 General Fund) to replace computer equipment.</i>					
Governor's Recommendation	0.00	876,700	0	616,400	1,493,100
<b>Nonstandard Adjustments</b>					
Includes \$371,400 (\$264,600 General Fund) for building alterations and repair; \$305,100 (\$246,000 General Fund) for newer psychiatric medications that are more expensive than older medications, but have many more advantages for treating and controlling psychiatric symptoms; \$167,100 (\$80,700 General Fund) for rent increases; and \$23,200 (\$17,400 General Fund) for increased insurance costs.					
Agency Request	0.00	608,700	0	258,100	866,800
<i>CHILDRENS SERVICES: Includes \$100,400 (\$48,200 General Fund) to cover non-state office space rent increases and \$7,700 (\$6,700 General Fund) to cover increased insurance costs.</i>					
<i>COMMUNITY MENTAL HEALTH: Includes \$14,900 (\$7,200 General Fund) to cover non-state office space increase, and \$3,200 (\$2,700 General Fund) to cover increased insurance costs.</i>					
<i>COMMUNITY DEVELOPMENTAL DISABILITIES: Includes \$28,900 (\$13,900 General Fund) to cover non-state office space increase, and \$2,100 (\$1,200 General Fund) to cover increased insurance costs.</i>					
<i>STATE HOSPITAL NORTH: Includes \$600 General Fund to cover non-state office space increases, and \$3,200 General Fund to cover increased insurance costs.</i>					
<i>STATE HOSPITAL SOUTH: Includes \$3,400 (\$2,400 General Fund) to cover increased insurance costs.</i>					
<i>IDAHO STATE SCHOOL &amp; HOSPITAL: Includes \$3,500 (\$1,100 General Fund) to cover increased insurance costs.</i>					
<i>SUBSTANCE ABUSE: Includes \$100 General Fund to cover increased insurance costs and \$100 General Fund to cover non-state office rent increases.</i>					
Governor's Recommendation	0.00	87,400	0	80,700	168,100

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	529,600	0	224,800	754,400
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0

## Fund Shifts

CHILDREN SERVICES: Shifts \$19,300 from federal funds to the General Fund due to changes in the Federal Medical Assistance Participation (FMAP) rate, which has gone from 70.96% to 70.46%.

IDAHO STATE SCHOOL & HOSPITAL: Shifts \$88,300 from federal funds to the General Fund due to changes in the Federal Medical Assistance Participation (FMAP) rate, which has gone from 70.96% to 70.46%.

STATE HOSPITAL SOUTH: Shifts \$245,000 from endowment funds to the General Fund based on revised projected earnings.

STATE HOSPITAL NORTH: Shifts \$170,600 from endowment funds to the General Fund based on revised projected earnings.

SUBSTANCE ABUSE SERVICES: Shifts \$120,000 from the Alcoholism and Intoxication Treatment Act (AITA) Fund to the General Fund due to declining balances in that account.

Agency Request	0.00	643,200	(535,600)	(107,600)	0
Governor's Recommendation	0.00	643,200	(535,600)	(107,600)	0

## FY 2004 Program Maintenance

Agency Request	1,622.21	69,157,600	11,580,900	73,042,500	153,781,000
Governor's Recommendation	1,589.21	64,453,900	11,613,200	72,014,400	148,081,500

## 1. Foster Care

## Children's Services

Funding is requested to cover increased caseload and to increase, across the board, the rate of reimbursement made to family foster care providers by 20%. An increase of this amount would bring the state's foster care payments to a level that is more in line with the national average and comparable to that of surrounding states.

Agency Request	0.00	543,500	0	342,300	885,800
Governor's Recommendation	0.00	108,700	0	68,500	177,200

## FY 2004 Total

Agency Request	1,622.21	69,701,100	11,580,900	73,384,800	154,666,800
Governor's Recommendation	1,589.21	64,562,600	11,613,200	72,082,900	148,258,700

Agency Request

Change from Original App	(60.76)	6,661,500	(5,432,400)	5,388,800	6,617,900
% Change from Original App	(3.6%)	10.6%	(31.9%)	7.9%	4.5%

Governor's Recommendation

Change from Original App	(93.76)	1,523,000	(5,400,100)	4,086,900	209,800
% Change from Original App	(5.6%)	2.4%	(31.7%)	6.0%	0.1%